

14M - LOCAL REDEVELOPMENT AUTHORITY

Operational Summary

Mission:

To successfully plan, construct, and implement the Board approved reuse plan for MCAS El Toro; keep the public and Board informed of LRA activities; be fiscally and legally responsible; make best possible use of MCAS El Toro assets during the interim period.

Strategic Goals:

- Plan for and facilitate the reuse of the MCAS El Toro as an aviation facility for the benefit of the County and Region.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
COURT APPROVAL OF EIR 563 AND BOARD CERTIFICATION OF EIR 573. What: EIRs present an independent analysis of the environmental impact of the proposed activity. Why: Without certification of EIR 573, the project can not proceed.	Anticipate court approval of EIR 563.	LRA will present EIR 573 for Board certification in September 2001.	Environmental planning process is on schedule for completion in September 2001.
APPROVAL OF THE AVIATION SYSTEM MASTER PLAN (ASMP). What: Preliminary design for the selected aviation reuse alternative for MCAS El Toro. Why: Approval of ASMP is required for the project to proceed.	Continued progress on completion of ASMP.	LRA will present ASMP for Board approval in September 2001.	The planning process is on schedule for completion in September 2001.

Fiscal Year 2000-01 Key Project Accomplishments:

- Creation of an independent department for the LRA.

MASTER DEVELOPMENT PROGRAM - As the Board unanimously directed in June 2000, LRA staff are completing the environmental planning process to complete EIR 563 and EIR 573 for the selected aviation reuse of the MCAS El Toro.

NON-AVIATION PLANNING - Refer to Fund 13K for LRA non-aviation activities.

Ten Year Staffing Trend Highlights:

- Staffing budgeted in Fund 13K.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	10,344,817
Total Final FY 2001-2002 Budget:	12,962,612
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Non-aviation related activities are now budgeted in Fund 13K.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Sacramento Advocate Amount:\$ 150,000	Will assist LRA in connection with State policy relevant to MCAS El Toro.	Advocate will provide guidance and assist in monitoring legislation related to MCAS El Toro.	14M-001

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	15,156,870	12,621,502	6,858,842	12,962,612	6,103,770	89
Total Requirements	16,830,562	12,621,502	8,849,654	12,962,612	4,112,958	46
FBA	31,937	0	(3,887,385)	0	3,887,385	(100)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: LOCAL REDEVELOPMENT AUTHORITY in the Appendix on page 541.

